

MISSISSIPPI DEVELOPMENT AUTHORITY 501 N. WEST STREET, 15TH FLOOR WOOLFOLK

GRAY SWOOPE

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,051,568	22,456,768	22,456,768		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,051,568	22,456,768	22,456,768		
2. Travel					
a. Travel & Subsistence (In-State)	616,770	800,000	800,000		
b. Travel & Subsistence (Out-of-State)	519,805	665,000	665,000		
c. Travel & Subsistence (Out-of-Country)	123,152	146,463	146,463		
Total Travel	1,259,727	1,611,463	1,611,463		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	206,972	242,000	242,000		
b. Communications, Transportation & Utilities	199,296	210,500	210,500		
c. Public Information	5,120,760	6,755,079	6,699,679	(55,400)	(0.82%)
d. Rents	2,407,002	2,436,572	2,436,572		
e. Repairs & Service	42,077	48,000	48,000		
f. Fees, Professional & Other Services	89,121,730	28,044,315	19,555,675	(8,488,640)	(30.26%)
g. Other Contractual Services	372,858	406,500	406,500		
h. Data Processing	1,350,231	1,259,900	1,315,300	55,400	4.39%
i. Other	156,181	100,100	100,100		
Total Contractual Services	98,977,107	39,502,966	31,014,326	(8,488,640)	(21.48%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	6,505	15,000	15,000		
b. Printing & Office Supplies & Materials	317,132	421,000	421,000		
c. Equipment, Repair Parts, Supplies & Accessories	19,815	43,750	43,750		
d. Professional & Scientific Supplies & Materials	221,414	302,100	302,100		
e. Other Supplies & Materials	260,275	420,958	420,958		
Total Commodities	825,141	1,202,808	1,202,808		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,596	20,300	4,000	(16,300)	(80.29%)
d. IS Equipment (Data Processing & Telecommunications)	204,154	151,316	192,660	41,344	27.32%
e. Equipment - Lease Purchase					
f. Other Equipment	52,539	38,227	13,183	(25,044)	(65.51%)
Total Equipment (Schedule D-2)	258,289	209,843	209,843		
3. Vehicles (Schedule D-3)		45,000	45,000		
4. Wireless Comm. Devices (Schedule D-4)	17,458	11,100	11,100		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	640,097,220	1,840,912,213	1,349,400,853	(491,511,360)	(26.69%)
TOTAL EXPENDITURES	761,486,510	1,905,952,161	1,405,952,161	(500,000,000)	(26.23%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	17,932,353	17,760,370	15,881,497	(1,878,873)	(10.57%)
General Fund Appropriation (Enter General Fund Lapse Below)	21,143,835	23,786,989	23,786,989		
State Support Special Funds	1,508,350				
Federal Funds	732,845,026	1,872,415,126	1,372,415,126	(500,000,000)	(26.70%)
Other Special Funds (Specify)	5,817,316	7,871,173	8,013,173	142,000	1.80%
Other Funds					
Less: Estimated Cash Available Next Fiscal Period	(17,760,370)	(15,881,497)	(14,144,624)	(1,736,873)	(10.93%)
TOTAL FUNDS (equals Total Expenditures above)	761,486,510	1,905,952,161	1,405,952,161	(500,000,000)	(26.23%)
GENERAL FUND LAPSE	1,127,252				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	245	268	268		
b.) Full T-L	68	80	80		
c.) Part Perm.	4	4	4		
d.) Part T-L		1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	8.60	8.60	8.60		
b.) Full T-L	8.10	8.70	8.70		
c.) Part Perm.					
d.) Part T-L	100.00	100.00	100.00		

Approved by: _____
 Official of Board or Commission
 Budget Officer: BRIAN DANIEL / BDANIEL@MISSISSIPPI.ORG
 Phone Number: 359-3301

Submitted by: JOSEPH P. DEASON
 Name
 Title: CHIEF FINANCIAL OFFICER
 Date: August 24, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,391,943	61.80%		13,037,822	58.05%		13,037,822	58.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	5,588,989	27.87%		7,107,167	31.64%		7,107,167	31.64%	
9. Other Funds	2,070,636	10.32%		2,311,779	10.29%		2,311,779	10.29%	
10.									
11.									
12.									
Total Salaries	20,051,568		2.63%	22,456,768		1.17%	22,456,768		1.59%
1. General State Support Special (Specify)	880,668	69.90%		864,113	53.62%		864,113	53.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	319,357	25.35%		545,617	33.85%		545,617	33.85%	
9. Other Funds	59,702	4.73%		201,733	12.51%		201,733	12.51%	
10.									
11.									
12.									
Total Travel	1,259,727		0.16%	1,611,463		0.08%	1,611,463		0.11%
1. General State Support Special (Specify)	6,650,008	6.71%		7,385,107	18.69%		7,385,107	23.81%	
2. Budget Contingency Fund	1,163,463	1.17%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	88,807,780	89.72%		29,269,530	74.09%		20,780,890	67.00%	
9. Other Funds	2,355,856	2.38%		2,848,329	7.21%		2,848,329	9.18%	
10.									
11.									
12.									
Total Contractual	98,977,107		12.99%	39,502,966		2.07%	31,014,326		2.20%
1. General State Support Special (Specify)	489,994	59.38%		414,767	34.48%		414,767	34.48%	
2. Budget Contingency Fund	16,632	2.01%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	94,946	11.50%		209,205	17.39%		209,205	17.39%	
9. Other Funds	223,569	27.09%		578,836	48.12%		578,836	48.12%	
10.									
11.									
12.									
Total Commodities	825,141		0.10%	1,202,808		0.06%	1,202,808		0.08%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	41,642	16.12%		47,511	22.64%		47,511	22.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	13,684	5.29%		67,458	32.14%		67,458	32.14%	
9. Other Funds	202,963	78.57%		94,874	45.21%		94,874	45.21%	
10.									
11.									
12.									
Total Equipment	258,289		0.03%	209,843		0.01%	209,843		0.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds				45,000	100.00%		45,000	100.00%	
10.									
11.									
12.									
Total Vehicles				45,000		0.00%	45,000		0.00%
1. General _____ State Support Special (Specify) _____	13,459	77.09%		600	5.40%		600	5.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	2,599	14.88%							
9. Other Funds	1,400	8.01%		10,500	94.59%		10,500	94.59%	
10.									
11.									
12.									
Total Wireless Comm. Devices	17,458		0.00%	11,100		0.00%	11,100		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget	
1. General State Support Special (Specify)	676,121	0.10%		2,037,069	0.11%		2,037,069	0.15%		
2. Budget Contingency Fund	328,255	0.05%								
3. Education Enhancement Fund										
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal Other Special (Specify)	637,875,894	99.65%		1,835,216,149	99.69%		1,343,704,789	99.57%		
9. Other Funds	1,216,950	0.19%		3,658,995	0.19%		3,658,995	0.27%		
10.										
11.										
12.										
Total Subsidies, Loans & Grants	640,097,220		84.05%	1,840,912,213		96.58%	1,349,400,853		95.97%	
1. General State Support Special (Specify)	21,143,835	2.77%		23,786,989	1.24%		23,786,989	1.69%		
2. Budget Contingency Fund	1,508,350	0.19%								
3. Education Enhancement Fund										
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal Other Special (Specify)	732,703,249	96.22%		1,872,415,126	98.24%		1,372,415,126	97.61%		
9. Other Funds	6,131,076	0.80%		9,750,046	0.51%		9,750,046	0.69%		
10.										
11.										
12.										
TOTAL	761,486,510		100.00%	1,905,952,161		100.00%	1,405,952,161		100.00%	

SPECIAL FUNDS DETAIL

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund (3420)	BCF - Budget Contingency Fund	1,508,350		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		1,508,350		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered				141,777	141,777
USDOE (341C/341U)	U.S. Department of Energy			910,205	39,562,476	39,562,476
USDHHS (341V)	U.S. Dept. of Health & Human Services			1,099,249	700,000	700,000
ARC (341X)	Appalachian Regional Commission			168,699	281,522	281,522
USDHUD (341X/341U)	U.S. Dept. of Housing & Urban Development			47,507,316	97,998,497	97,998,497
HOME (341H)	HOME Administration			268,684		
DofD (3418)	U.S. Dept. of Defense/Def. Logistics Agcy			502,133	585,657	585,657
DofC (3420)	U.S. Dept. of Commerce/EDA			200,000		
USDHUD (341W)	U.S. Dept. of Housing & Urban Dev./Katrina			682,188,740	1,733,286,974	1,233,286,974
Section A TOTAL				732,845,026	1,872,556,903	1,372,556,903

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	17,932,353	17,618,593	15,739,720
Match Grants (3410)	Tourism Match Grants	125,000	350,000	350,000
Port Funds (3413)	Gulfport of Mississippi ports	18,008	10,000	10,000
Match Grants (3414)	Economic Development Match Grants		400,000	400,000
Contract Procurement (3418)	Contract Procurement Center state/local	66,458	112,845	112,845
Financial Resources Bond Assmt. (3419)	Bond Administrative Fee Assessment	654,902	950,000	1,100,000
Indirect Cost (3420)	Indirect Cost Recovery	3,617,385	2,000,000	2,000,000
Other Miscellaneous (3420)	Other Misc. Receipts (includes Emp Zone)	565,129	308,000	150,000
MDOT (3420)	Motor Carrier Funds	450,000	450,000	600,000
Other Energy (341C/34CR)	Petroleum Escrow and other Energy	202,755	1,270,328	1,270,328
CAP Interest Fund (34KX)	CAP Loan Interest Fund	96,421	2,000,000	2,000,000
Mineral Lease (34NW)	Gulf Coast Mineral Lease Fees	21,258	20,000	20,000
Section B TOTAL		23,749,669	25,489,766	23,752,893

Section S + A + B TOTAL		758,103,045	1,898,046,669	1,396,309,796
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Tourism Match Grants	3410	State Treasury	433,781	433,781	433,781
Port Funds	3413	State Treasury	217,738	147,738	77,738
Economic Development Match Grants	3414	State Treasury	605,513	605,513	605,513
Contract Procurement Centers	3418	State Treasury	149,503	149,503	149,503
Financial Resources Bond Assessment	3419	State Treasury	133,494	15,639	47,784

SPECIAL FUNDS DETAIL

MISSISSIPPI DEVELOPMENT AUTHORITY _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Economic Development Miscellaneous	3420	State Treasury	4,797,707	3,219,057	1,632,407
Energy Special	341C	State Treasury	9,983,994	10,133,994	10,283,994
CAP Loan Fund	34KX	State Treasury	1,348,574	1,101,206	853,838
Mineral Lease	34NW	State Treasury	90,066	75,066	60,066

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

FEDERAL FUNDS

,

STATE SUPPORT SPECIAL FUNDS

.

OTHER SPECIAL FUNDS

,

TREASURY FUND/BANK

,

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. _____ of _____ 9 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,391,943		5,588,989	2,070,636	20,051,568
Travel	880,668		319,357	59,702	1,259,727
Contractual Services	6,650,008	1,163,463	88,807,780	2,355,856	98,977,107
Commodities	489,994	16,632	94,946	223,569	825,141
Other Than Equipment					
Equipment	41,642		13,684	202,963	258,289
Vehicles					
Wireless Comm. Devs.	13,459		2,599	1,400	17,458
Subsidies, Loans & Grants	676,121	328,255	637,875,894	1,216,950	640,097,220
Total	21,143,835	1,508,350	732,703,249	6,131,076	761,486,510
No. of Positions (FTE)	199.57		79.17	38.26	317.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,037,822		7,107,167	2,311,779	22,456,768
Travel	864,113		545,617	201,733	1,611,463
Contractual Services	7,385,107		29,269,530	2,848,329	39,502,966
Commodities	414,767		209,205	578,836	1,202,808
Other Than Equipment					
Equipment	47,511		67,458	94,874	209,843
Vehicles				45,000	45,000
Wireless Comm. Devs.	600			10,500	11,100
Subsidies, Loans & Grants	2,037,069		1,835,216,149	3,658,995	1,840,912,213
Total	23,786,989		1,872,415,126	9,750,046	1,905,952,161
No. of Positions (FTE)	212.30		95.74	44.96	353.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			(8,488,640)		(8,488,640)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(491,511,360)		(491,511,360)
Total			(500,000,000)		(500,000,000)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. _____ of 9 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,037,822		7,107,167	2,311,779	22,456,768
Travel	864,113		545,617	201,733	1,611,463
Contractual Services	7,385,107		20,780,890	2,848,329	31,014,326
Commodities	414,767		209,205	578,836	1,202,808
Other Than Equipment					
Equipment	47,511		67,458	94,874	209,843
Vehicles				45,000	45,000
Wireless Comm. Devs.	600			10,500	11,100
Subsidies, Loans & Grants	2,037,069		1,343,704,789	3,658,995	1,349,400,853
Total	23,786,989		1,372,415,126	9,750,046	1,405,952,161
No. of Positions (FTE)	212.30		95.74	44.96	353.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GLOBAL BUSINESS	2,669,483			177,500	2,846,983
2. MINORITY AND SMALL BUSINESS DEV	796,247		585,657	112,845	1,494,749
3. FINANCIAL RESOURCES				742,954	742,954
4. EXISTING INDUSTRY AND BUSINESS	2,200,635		47,395	67,600	2,315,630
5. ENERGY	332,194		39,562,476	1,120,328	41,014,998
6. COMMUNITY SERVICES	456,354		1,331,985,471	1,127,394	1,333,569,219
7. SUPPORT SERVICES	8,590,816		234,127	5,174,773	13,999,716
8. TOURISM	7,673,997			350,000	8,023,997
9. WELCOME CENTERS	1,067,263			876,652	1,943,915
SUMMARY OF ALL PROGRAMS	23,786,989		1,372,415,126	9,750,046	1,405,952,161

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 1 of 9 Programs

AGENCY

GLOBAL BUSINESS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,465,260			93,199	1,558,459
Travel	177,144			1,463	178,607
Contractual Services	739,683			306,637	1,046,320
Commodities	7,485				7,485
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,389,572			401,299	2,790,871
No. of Positions (FTE)	19.00			1.00	20.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,544,882			97,500	1,642,382
Travel	171,377				171,377
Contractual Services	891,474			80,000	971,474
Commodities	11,750				11,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000				50,000
Total	2,669,483			177,500	2,846,983
No. of Positions (FTE)	20.00			1.00	21.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 1 of 9 Programs

AGENCY

GLOBAL BUSINESS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,544,882		97,500	1,642,382
Travel	171,377			171,377
Contractual Services	891,474		80,000	971,474
Commodities	11,750			11,750
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	50,000			50,000
Total	2,669,483		177,500	2,846,983
No. of Positions (FTE)	20.00		1.00	21.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 2 of 9 Programs

AGENCY

**MINORITY AND SMALL BUSINESS DEV
PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	469,640		93,852	53,541	617,033
Travel	21,880		4,007	2,801	28,688
Contractual Services	164,884		16,595	14,793	196,272
Commodities	10,242		111	162	10,515
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	96,458		369,322	10,877	476,657
Total	763,104		483,887	82,174	1,329,165
No. of Positions (FTE)	6.50		1.66	0.84	9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	514,457		120,143	61,205	695,805
Travel	25,000		13,912	7,088	46,000
Contractual Services	129,945		63,136	32,164	225,245
Commodities	12,000		1,325	675	14,000
Other Than Equipment					
Equipment	2,000		1,458	742	4,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	112,845		385,683	10,971	509,499
Total	796,247		585,657	112,845	1,494,749
No. of Positions (FTE)	7.50		1.66	0.84	10.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 2 of 9 Programs

AGENCY

**MINORITY AND SMALL BUSINESS DEV
PROGRAM**

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	514,457		120,143	61,205	695,805
Travel	25,000		13,912	7,088	46,000
Contractual Services	129,945		63,136	32,164	225,245
Commodities	12,000		1,325	675	14,000
Other Than Equipment					
Equipment	2,000		1,458	742	4,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	112,845		385,683	10,971	509,499
Total	796,247		585,657	112,845	1,494,749
No. of Positions (FTE)	7.50		1.66	0.84	10.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 3 of 9 Programs

AGENCY

FINANCIAL RESOURCES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				513,215	513,215
Travel				18,610	18,610
Contractual Services				49,643	49,643
Commodities				700	700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				582,168	582,168
No. of Positions (FTE)				7.00	7.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				613,397	613,397
Travel				47,000	47,000
Contractual Services				76,557	76,557
Commodities				6,000	6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				742,954	742,954
No. of Positions (FTE)				8.00	8.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 3 of 9 Programs

AGENCY

FINANCIAL RESOURCES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			613,397	613,397
Travel			47,000	47,000
Contractual Services			76,557	76,557
Commodities			6,000	6,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			742,954	742,954
No. of Positions (FTE)			8.00	8.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 4 of 9 Programs

AGENCY

EXISTING INDUSTRY AND BUSINESS
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,735,186		43,940	66,460	1,845,586
Travel	155,889		6,822		162,711
Contractual Services	146,526				146,526
Commodities	29,578				29,578
Other Than Equipment					
Equipment	2,140				2,140
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,069,319		50,762	66,460	2,186,541
No. of Positions (FTE)	27.04		0.46	1.00	28.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,818,764		32,395	67,600	1,918,759
Travel	181,684		12,000		193,684
Contractual Services	144,085		3,000		147,085
Commodities	52,102				52,102
Other Than Equipment					
Equipment	4,000				4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,200,635		47,395	67,600	2,315,630
No. of Positions (FTE)	27.04		0.46	1.00	28.50

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 4 of 9 Programs

AGENCY

EXISTING INDUSTRY AND BUSINESS
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,818,764		32,395	67,600	1,918,759
Travel	181,684		12,000		193,684
Contractual Services	144,085		3,000		147,085
Commodities	52,102				52,102
Other Than Equipment					
Equipment	4,000				4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,200,635		47,395	67,600	2,315,630
No. of Positions (FTE)	27.04		0.46	1.00	28.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 5 of 9 Programs

AGENCY

ENERGY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	278,708		247,421	119,184	645,313
Travel	4,625		23,456	768	28,849
Contractual Services	22,537		101,799	51,402	175,738
Commodities	2,951		12,953	5,422	21,326
Other Than Equipment					
Equipment				24,726	24,726
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,284		292,164	13,294	323,742
Total	327,105		677,793	214,796	1,219,694
No. of Positions (FTE)	5.10		3.80	3.10	12.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	261,849		603,465	224,713	1,090,027
Travel	9,520		69,221	28,525	107,266
Contractual Services	40,691		750,855	274,682	1,066,228
Commodities	4,646		93,880	22,616	121,142
Other Than Equipment					
Equipment	3,000		28,500	7,440	38,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,488		38,016,555	562,352	38,591,395
Total	332,194		39,562,476	1,120,328	41,014,998
No. of Positions (FTE)	4.16		10.29	3.55	18.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 5 of 9 Programs

AGENCY

ENERGY

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	261,849		603,465	224,713	1,090,027
Travel	9,520		69,221	28,525	107,266
Contractual Services	40,691		750,855	274,682	1,066,228
Commodities	4,646		93,880	22,616	121,142
Other Than Equipment					
Equipment	3,000		28,500	7,440	38,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,488		38,016,555	562,352	38,591,395
Total	332,194		39,562,476	1,120,328	41,014,998
No. of Positions (FTE)	4.16		10.29	3.55	18.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 6 of 9 Programs

AGENCY

COMMUNITY SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	432,353		5,110,369	317,141	5,859,863
Travel	1,590		277,496	28,302	307,388
Contractual Services	570		88,464,720	211,700	88,676,990
Commodities			80,614	9,136	89,750
Other Than Equipment					
Equipment			13,684		13,684
Vehicles					
Wireless Comm. Devs.			2,599		2,599
Subsidies, Loans & Grants			637,175,932	178,217	637,354,149
Total	434,513		731,125,414	744,496	732,304,423
No. of Positions (FTE)	7.50		72.00	4.50	84.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	456,354		6,261,223	321,803	7,039,380
Travel			405,000	50,000	455,000
Contractual Services			28,407,687	325,000	28,732,687
Commodities			111,000	14,000	125,000
Other Than Equipment					
Equipment			35,000	12,500	47,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,796,765,561	404,091	1,797,169,652
Total	456,354		1,831,985,471	1,127,394	1,833,569,219
No. of Positions (FTE)	7.62		78.88	4.50	91.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			(8,488,640)		(8,488,640)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(491,511,360)		(491,511,360)
Total			(500,000,000)		(500,000,000)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 6 of 9 Programs

AGENCY

COMMUNITY SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	456,354	6,261,223	321,803	7,039,380
Travel		405,000	50,000	455,000
Contractual Services		19,919,047	325,000	20,244,047
Commodities		111,000	14,000	125,000
Other Than Equipment				
Equipment		35,000	12,500	47,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		1,305,254,201	404,091	1,305,658,292
Total	456,354	1,331,985,471	1,127,394	1,333,569,219
No. of Positions (FTE)	7.62	78.88	4.50	91.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 7 of 9 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,314,681		93,407	340,432	5,748,520
Travel	249,616		7,576	7,758	264,950
Contractual Services	1,997,922		224,666	1,721,681	3,944,269
Commodities	203,048		1,268	208,149	412,465
Other Than Equipment					
Equipment	11,543			178,237	189,780
Vehicles					
Wireless Comm. Devs.	13,459			1,400	14,859
Subsidies, Loans & Grants	395,979		38,476	505,847	940,302
Total	8,186,248		365,393	2,963,504	11,515,145
No. of Positions (FTE)	77.43		1.25	3.82	82.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,631,044		89,941	381,520	6,102,505
Travel	197,257		45,484	39,120	281,861
Contractual Services	1,905,900		44,852	1,862,452	3,813,204
Commodities	68,035		3,000	445,000	516,035
Other Than Equipment					
Equipment	26,844		2,500	59,600	88,944
Vehicles				45,000	45,000
Wireless Comm. Devs.				10,500	10,500
Subsidies, Loans & Grants	761,736		48,350	2,331,581	3,141,667
Total	8,590,816		234,127	5,174,773	13,999,716
No. of Positions (FTE)	83.98		4.45	7.07	95.50

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 7 of 9 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,631,044		89,941	381,520	6,102,505
Travel	197,257		45,484	39,120	281,861
Contractual Services	1,905,900		44,852	1,862,452	3,813,204
Commodities	68,035		3,000	445,000	516,035
Other Than Equipment					
Equipment	26,844		2,500	59,600	88,944
Vehicles				45,000	45,000
Wireless Comm. Devs.				10,500	10,500
Subsidies, Loans & Grants	761,736		48,350	2,331,581	3,141,667
Total	8,590,816		234,127	5,174,773	13,999,716
No. of Positions (FTE)	83.98		4.45	7.07	95.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 8 of 9 Programs

AGENCY

TOURISM

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,645,455				1,645,455
Travel	240,459				240,459
Contractual Services	3,367,776	1,163,463			4,531,239
Commodities	136,028	16,632			152,660
Other Than Equipment					
Equipment	16,129				16,129
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	165,400	328,255		508,715	1,002,370
Total	5,571,247	1,508,350		508,715	7,588,312
No. of Positions (FTE)	28.00				28.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,773,209				1,773,209
Travel	279,275				279,275
Contractual Services	4,243,012				4,243,012
Commodities	266,234				266,234
Other Than Equipment					
Equipment	11,667				11,667
Vehicles					
Wireless Comm. Devs.	600				600
Subsidies, Loans & Grants	1,100,000			350,000	1,450,000
Total	7,673,997			350,000	8,023,997
No. of Positions (FTE)	30.00				30.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 8 of 9 Programs

AGENCY

TOURISM

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,773,209			1,773,209
Travel	279,275			279,275
Contractual Services	4,243,012			4,243,012
Commodities	266,234			266,234
Other Than Equipment				
Equipment	11,667			11,667
Vehicles				
Wireless Comm. Devs.	600			600
Subsidies, Loans & Grants	1,100,000		350,000	1,450,000
Total	7,673,997		350,000	8,023,997
No. of Positions (FTE)	30.00			30.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 9 of 9 Programs

AGENCY

WELCOME CENTERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,050,660			567,464	1,618,124
Travel	29,465				29,465
Contractual Services	210,110				210,110
Commodities	100,662				100,662
Other Than Equipment					
Equipment	11,830				11,830
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,402,727			567,464	1,970,191
No. of Positions (FTE)	29.00			17.00	46.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,037,263			544,041	1,581,304
Travel				30,000	30,000
Contractual Services	30,000			197,474	227,474
Commodities				90,545	90,545
Other Than Equipment					
Equipment				14,592	14,592
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,067,263			876,652	1,943,915
No. of Positions (FTE)	32.00			19.00	51.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 9 of 9 Programs

AGENCY

WELCOME CENTERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,037,263		544,041	1,581,304
Travel			30,000	30,000
Contractual Services	30,000		197,474	227,474
Commodities			90,545	90,545
Other Than Equipment				
Equipment			14,592	14,592
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,067,263		876,652	1,943,915
No. of Positions (FTE)	32.00		19.00	51.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

1 - GLOBAL BUSINESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	1,642,382				1,642,382			
GENERAL	1,544,882				1,544,882			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	97,500				97,500			
TRAVEL	171,377				171,377			
GENERAL	171,377				171,377			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	971,474				971,474			
GENERAL	891,474				891,474			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000				80,000			
COMMODITIES	11,750				11,750			
GENERAL	11,750				11,750			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	50,000				50,000			
GENERAL	50,000				50,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,846,983				2,846,983			

FUNDING:

GENERAL FUNDS	2,669,483				2,669,483			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	177,500				177,500			
TOTAL	2,846,983				2,846,983			

POSITIONS:

GENERAL FTE	20.00				20.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
TOTAL FTE	21.00				21.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	695,805				695,805			
GENERAL	514,457				514,457			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	120,143				120,143			
OTHER	61,205				61,205			
TRAVEL	46,000				46,000			
GENERAL	25,000				25,000			
ST.SUP.SPECIAL								
FEDERAL	13,912				13,912			
OTHER	7,088				7,088			
CONTRACTUAL	225,245				225,245			
GENERAL	129,945				129,945			
ST.SUP.SPECIAL								
FEDERAL	63,136				63,136			
OTHER	32,164				32,164			
COMMODITIES	14,000				14,000			
GENERAL	12,000				12,000			
ST.SUP.SPECIAL								
FEDERAL	1,325				1,325			
OTHER	675				675			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,200				4,200			
GENERAL	2,000				2,000			
ST.SUP.SPECIAL								
FEDERAL	1,458				1,458			
OTHER	742				742			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	509,499				509,499			
GENERAL	112,845				112,845			
ST.SUP.SPECIAL								
FEDERAL	385,683				385,683			
OTHER	10,971				10,971			
TOTAL	1,494,749				1,494,749			

FUNDING:

GENERAL FUNDS	796,247				796,247			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	585,657				585,657			
OTHER SP.FUNDS	112,845				112,845			
TOTAL	1,494,749				1,494,749			

POSITIONS:

GENERAL FTE	7.50				7.50			
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.66				1.66			
OTHER SP FTE	0.84				0.84			
TOTAL FTE	10.00				10.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	613,397				613,397			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	613,397				613,397			
TRAVEL	47,000				47,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	47,000				47,000			
CONTRACTUAL	76,557				76,557			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,557				76,557			
COMMODITIES	6,000				6,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000				6,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	742,954				742,954			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	742,954				742,954			
TOTAL	742,954				742,954			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00				8.00			
TOTAL FTE	8.00				8.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	1,918,759				1,918,759			
GENERAL	1,818,764				1,818,764			
ST.SUP.SPECIAL								
FEDERAL	32,395				32,395			
OTHER	67,600				67,600			
TRAVEL	193,684				193,684			
GENERAL	181,684				181,684			
ST.SUP.SPECIAL								
FEDERAL	12,000				12,000			
OTHER								
CONTRACTUAL	147,085				147,085			
GENERAL	144,085				144,085			
ST.SUP.SPECIAL								
FEDERAL	3,000				3,000			
OTHER								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	52,102				52,102			
GENERAL	52,102				52,102			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,000				4,000			
GENERAL	4,000				4,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,315,630				2,315,630			

FUNDING:

GENERAL FUNDS	2,200,635				2,200,635			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	47,395				47,395			
OTHER SP.FUNDS	67,600				67,600			
TOTAL	2,315,630				2,315,630			

POSITIONS:

GENERAL FTE	27.04				27.04			
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.46				0.46			
OTHER SP FTE	1.00				1.00			
TOTAL FTE	28.50				28.50			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	835,040	254,987		254,987	1,090,027			
GENERAL	261,849				261,849			
ST.SUP.SPECIAL								
FEDERAL	348,478	254,987		254,987	603,465			
OTHER	224,713				224,713			
TRAVEL	92,266	15,000		15,000	107,266			
GENERAL	9,520				9,520			
ST.SUP.SPECIAL								
FEDERAL	54,221	15,000		15,000	69,221			
OTHER	28,525				28,525			
CONTRACTUAL	553,555	512,673		512,673	1,066,228			
GENERAL	40,691				40,691			
ST.SUP.SPECIAL								
FEDERAL	238,182	512,673		512,673	750,855			
OTHER	274,682				274,682			
COMMODITIES	71,142	50,000		50,000	121,142			
GENERAL	4,646				4,646			
ST.SUP.SPECIAL								
FEDERAL	43,880	50,000		50,000	93,880			
OTHER	22,616				22,616			
CAPITAL-OTE								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,940	18,000		18,000	38,940			
GENERAL	3,000				3,000			
ST.SUP.SPECIAL								
FEDERAL	10,500	18,000		18,000	28,500			
OTHER	7,440				7,440			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,290,722	37,300,673		37,300,673	38,591,395			
GENERAL	12,488				12,488			
ST.SUP.SPECIAL								
FEDERAL	715,882	37,300,673		37,300,673	38,016,555			
OTHER	562,352				562,352			
TOTAL	2,863,665	38,151,333		38,151,333	41,014,998			

FUNDING:

GENERAL FUNDS	332,194				332,194			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,411,143	38,151,333		38,151,333	39,562,476			
OTHER SP.FUNDS	1,120,328				1,120,328			
TOTAL	2,863,665	38,151,333		38,151,333	41,014,998			

POSITIONS:

GENERAL FTE	4.16				4.16			
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.29	4.00		4.00	10.29			
OTHER SP FTE	3.55				3.55			
TOTAL FTE	14.00	4.00		4.00	18.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Katrina Dis. Recovery	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	6,603,414	435,966			435,966	7,039,380		
GENERAL	456,354					456,354		
ST.SUP.SPECIAL								
FEDERAL	5,825,257	435,966			435,966	6,261,223		
OTHER	321,803					321,803		
TRAVEL	357,000	98,000			98,000	455,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	307,000	98,000			98,000	405,000		
OTHER	50,000					50,000		
CONTRACTUAL	28,569,687	163,000		(8,488,640)	(8,325,640)	20,244,047		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	28,244,687	163,000		(8,488,640)	(8,325,640)	19,919,047		
OTHER	325,000					325,000		
COMMODITIES	110,000	15,000			15,000	125,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	96,000	15,000			15,000	111,000		
OTHER	14,000					14,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	32,500	15,000			15,000	47,500		
GENERAL								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

6 - COMMUNITY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	20,000	15,000			15,000	35,000		
OTHER	12,500					12,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,780,192,429	16,977,223		(491,511,360)	(474,534,137)	1,305,658,292		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,779,788,338	16,977,223		(491,511,360)	(474,534,137)	1,305,254,201		
OTHER	404,091					404,091		
TOTAL	1,815,865,030	17,704,189		(500,000,000)	(482,295,811)	1,333,569,219		

FUNDING:

GENERAL FUNDS	456,354					456,354		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,814,281,282	17,704,189		(500,000,000)	(482,295,811)	1,331,985,471		
OTHER SP.FUNDS	1,127,394					1,127,394		
TOTAL	1,815,865,030	17,704,189		(500,000,000)	(482,295,811)	1,333,569,219		

POSITIONS:

GENERAL FTE	7.62					7.62		
ST.SUP.SPCL.FTE								
FEDERAL FTE	70.88	8.00			8.00	78.88		
OTHER SP FTE	4.50					4.50		
TOTAL FTE	83.00	8.00			8.00	91.00		

PRIORITY LEVEL:

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	6,102,505				6,102,505			
GENERAL	5,631,044				5,631,044			
ST.SUP.SPECIAL								
FEDERAL	89,941				89,941			
OTHER	381,520				381,520			
TRAVEL	281,861				281,861			
GENERAL	197,257				197,257			
ST.SUP.SPECIAL								
FEDERAL	45,484				45,484			
OTHER	39,120				39,120			
CONTRACTUAL	3,813,204				3,813,204			
GENERAL	1,905,900				1,905,900			
ST.SUP.SPECIAL								
FEDERAL	44,852				44,852			
OTHER	1,862,452				1,862,452			
COMMODITIES	516,035				516,035			
GENERAL	68,035				68,035			
ST.SUP.SPECIAL								
FEDERAL	3,000				3,000			
OTHER	445,000				445,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	88,944				88,944			
GENERAL	26,844				26,844			
ST.SUP.SPECIAL								
FEDERAL	2,500				2,500			
OTHER	59,600				59,600			
VEHICLES	45,000				45,000			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

7 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	45,000				45,000			
WIRELESS DEV	10,500				10,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,500				10,500			
SUBSIDIES	3,141,667				3,141,667			
GENERAL	761,736				761,736			
ST.SUP.SPECIAL								
FEDERAL	48,350				48,350			
OTHER	2,331,581				2,331,581			
TOTAL	13,999,716				13,999,716			

FUNDING:

GENERAL FUNDS	8,590,816				8,590,816			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	234,127				234,127			
OTHER SP.FUNDS	5,174,773				5,174,773			
TOTAL	13,999,716				13,999,716			

POSITIONS:

GENERAL FTE	83.98				83.98			
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.45				4.45			
OTHER SP FTE	7.07				7.07			
TOTAL FTE	95.50				95.50			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	1,773,209				1,773,209			
GENERAL	1,773,209				1,773,209			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	279,275				279,275			
GENERAL	279,275				279,275			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	4,243,012				4,243,012			
GENERAL	4,243,012				4,243,012			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	266,234				266,234			
GENERAL	266,234				266,234			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,667				11,667			
GENERAL	11,667				11,667			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	600				600			
GENERAL	600				600			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES	1,450,000				1,450,000			
GENERAL	1,100,000				1,100,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350,000				350,000			
TOTAL	8,023,997				8,023,997			

FUNDING:

GENERAL FUNDS	7,673,997				7,673,997			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	350,000				350,000			
TOTAL	8,023,997				8,023,997			

POSITIONS:

GENERAL FTE	30.00				30.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	30.00				30.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:	1,581,304				1,581,304			
SALARIES	1,581,304				1,581,304			
GENERAL	1,037,263				1,037,263			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	544,041				544,041			
TRAVEL	30,000				30,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
CONTRACTUAL	227,474				227,474			
GENERAL	30,000				30,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	197,474				197,474			
COMMODITIES	90,545				90,545			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,545				90,545			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,592				14,592			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,592				14,592			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL	1,943,915				1,943,915			
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FUNDING:

GENERAL FUNDS	1,067,263				1,067,263			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	876,652				876,652			
TOTAL	1,943,915				1,943,915			

POSITIONS:

GENERAL FTE	32.00				32.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	19.00				19.00			
TOTAL FTE	51.00				51.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

1 - GLOBAL BUSINESS

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

6 - COMMUNITY SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Katrina Dis. Recovery:

Reduce Katrina Disaster Recovery authority not needed in FY2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

7 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:
,

II. Program Objective:
,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

1 - GLOBAL BUSINESS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

6 - COMMUNITY SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

7 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GLOBAL BUSINESS				
GENERAL	2,669,483	(80,085)	2,589,398	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	177,500		177,500	
TOTAL	2,846,983	(80,085)	2,766,898	
Narrative Explanation: This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
Program Name: (2) MINORITY AND SMALL BUSINESS DEV				
GENERAL	796,247	(23,887)	772,360	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	585,657		585,657	
OTHER SPECIAL	112,845		112,845	
TOTAL	1,494,749	(23,887)	1,470,862	
Narrative Explanation: This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
Program Name: (3) FINANCIAL RESOURCES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	742,954		742,954	
TOTAL	742,954		742,954	
Narrative Explanation:				
Program Name: (4) EXISTING INDUSTRY AND BUSINESS				
GENERAL	2,200,635	(66,020)	2,134,615	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	47,395		47,395	
OTHER SPECIAL	67,600		67,600	
TOTAL	2,315,630	(66,020)	2,249,610	
Narrative Explanation: This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ENERGY				
GENERAL	332,194	(9,966)	322,228	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	39,562,476		39,562,476	
OTHER SPECIAL	1,120,328		1,120,328	
TOTAL	41,014,998	(9,966)	41,005,032	
Narrative Explanation: This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
Program Name: (6) COMMUNITY SERVICES				
GENERAL	456,354	(13,691)	442,663	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,831,985,471		1,831,985,471	
OTHER SPECIAL	1,127,394		1,127,394	
TOTAL	1,833,569,219	(13,691)	1,833,555,528	
Narrative Explanation: This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
Program Name: (7) SUPPORT SERVICES				
GENERAL	8,590,816	(257,724)	8,333,092	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	234,127		234,127	
OTHER SPECIAL	5,174,773		5,174,773	
TOTAL	13,999,716	(257,724)	13,741,992	
Narrative Explanation: This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
Program Name: (8) TOURISM				
GENERAL	7,673,997	(230,219)	7,443,778	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	350,000		350,000	
TOTAL	8,023,997	(230,219)	7,793,778	
Narrative Explanation: This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) WELCOME CENTERS				
GENERAL	1,067,263	(32,018)	1,035,245	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	876,652		876,652	
TOTAL	1,943,915	(32,018)	1,911,897	
Narrative Explanation: This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
SUMMARY OF ALL PROGRAMS				
GENERAL	23,786,989	(713,610)	23,073,379	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,872,415,126		1,872,415,126	
OTHER SPECIAL	9,750,046		9,750,046	
TOTAL	1,905,952,161	(713,610)	1,905,238,551	

MDA LEGISLATIVE OVERSIGHT COMMITTEE MEMBERS

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members are reimbursed in accordance with Section 25-3-41 for mileage and actual expenses incurred.

B. Estimated number of meetings FY2010

4 (quarterly)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Rep. Diane Peranich</u>	<u>Pass Christian, MS</u>	<u>Speaker McCoy</u>	<u>2/16/04</u>	<u>til 1/10/12</u>
2.	<u>Rep. Percy Watson</u>	<u>Hattiesburg, MS</u>	<u>Speaker McCoy</u>	<u>2/16/04</u>	<u>til 1/10/12</u>
3.	<u>Sen. Billy Hewes</u>	<u>Gulfport, MS</u>	<u>Lt. Gov. Bryant</u>	<u>9/25/08</u>	<u>til 1/10/12</u>
4.	<u>Sen. Dean Kirby</u>	<u>Pearl, MS</u>	<u>Lt. Gov. Bryant</u>	<u>9/25/08</u>	<u>til 1/10/12</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

HB 3, Section 38, 2005 3rd Extraordinary Session

*If Executive Order, please attach copy.

ECONOMIC DEVELOPMENT ADVISORY MEMBERS

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members are not reimbursed for expenses.

B. Estimated number of meetings FY2010

2

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
----	------------------	-----------------------	--------------	---------------------	----------------

1. No appointments have been made.

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 57-1-3 [This Board has been absorbed and expanded in numbers, and is now part of the Momentum Mississippi Task Force.]

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Employee Tuition	26,355	30,000	30,000
6102X Employee Training	171,779	200,000	200,000
61030 Travel Related Registration	8,838	12,000	12,000
TOTAL (A)	206,972	242,000	242,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	83,720	85,000	85,000
611XX Transportation of Goods (61180-61190)	95,154	100,000	100,000
61210 Electricity	18,410	22,000	22,000
61230 Water & Sewage	2,012	3,500	3,500
TOTAL (B)	199,296	210,500	210,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,964,853	5,155,079	5,099,679
6132X Promotional Items - MDA only	1,073,130	1,500,000	1,500,000
6133X Promotional Dinners - MDA only	82,777	100,000	100,000
TOTAL (C)	5,120,760	6,755,079	6,699,679
D. RENTS (61400-61499)			
61410 Records Storage Space	300	500	500
61420 Building & Floor Space	798,048	800,000	800,000
61430 Land	36,500	36,500	36,500
61440 Office Equipment	151,338	160,000	160,000
61460 Other Equipment	29,810	30,000	30,000
61470 Capitol Facilities - Rental	1,238,178	1,234,572	1,234,572
61480 Exhibits, Displays & Conference Rooms	89,377	100,000	100,000
61490 Other Rentals	63,451	75,000	75,000
TOTAL (D)	2,407,002	2,436,572	2,436,572
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	28,200	33,000	33,000
6154X Passenger Vehicles	8,869	10,000	10,000
61550 Office Equipment & Furniture	3,025	5,000	5,000
61590 Misc. Items	1,983		
TOTAL (E)	42,077	48,000	48,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	18,991,734	3,145,532	2,995,000
61615 SAAS Fees - DFA	62,770	67,452	67,452
6161X MMRS/SPAHRS Fees (61616-61617)	76,532	70,503	86,014
61620 Department of Audit	124,166	125,000	125,000
6162X Accounting (61621 - 61624)	125,304	62,310	46,500
6163X Legal (61630-61636)	661,524	440,000	380,000
61650 State Personnel Board	47,740	48,580	48,580
6165X Personnel Services Contracts (61651-61653)	64,083,206	21,604,242	13,460,400
61658 Contract Workers - SPAHRS	602,328	698,210	581,800
6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)	1,072	1,000	1,000
6168X Entertainers/Temp Staff/SS (61680-61688)	67,400	60,500	65,500
61690 Other Fees & Services	4,277,954	1,720,986	1,698,429
TOTAL (F)	89,121,730	28,044,315	19,555,675

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	4,275	5,000	5,000
61720 Membership Dues	353,720	375,000	375,000
61730 Dry Cleaning Service	500		
61740 Salvage Service	1,054	1,500	1,500
61800 Procurement Card Purchases	13,309	25,000	25,000
TOTAL (G)	372,858	406,500	406,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	92,726	20,000	21,000
61905 IS Professional Fees - ITS	21,561	4,900	5,200
61913 Installation of IS/IT Hardware - Outside Vendor	13,698	12,000	12,000
6191X IS Training/Education (61914-61915)	4,032	4,200	4,800
61917 Service Charges to State Data Center	112,377	135,000	150,000
61920 Internet Service Providers/Applications	391,832	402,000	412,000
61921 Software Acquisition and Installation	245,859	170,000	175,000
61922 Basic Telephone Monthly - Outside Vendor	165,940	170,000	178,000
61923 Basic Telephone Monthly - ITS	153,319	160,000	168,000
61925 Long Distance Charges - ITS	29,782	40,000	41,000
61927 Private Data Line Monthly - ITS	480	500	500
61928 Public Network Access - Outside Vendor	5,315	16,000	16,500
61933 Rental of IS Equipment - Outside Vendor	50		
61939 Cellular Usage Time - Outside Vendor	75,887	82,000	87,000
61940 Wireless Data Transmission (excl. cellular)	68	5,300	5,300
61961 Maintenance/Repair of IS Equipment	7,560	10,000	11,000
6196X Maintenance/Repair of Communications (61962-64)	13,100	10,000	10,000
61980 IS Software Maintenance - Outside Vendor	16,645	18,000	18,000
TOTAL (H)	1,350,231	1,259,900	1,315,300
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	125	100	100
6199X Prior Year Expense (61996-61998)	156,056	100,000	100,000
TOTAL (I)	156,181	100,100	100,100
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	98,977,107	39,502,966	31,014,326
FUNDING SUMMARY:			
GENERAL FUNDS	6,650,008	7,385,107	7,385,107
STATE SUPPORT SPECIAL FUNDS	1,163,463		
FEDERAL FUNDS	88,807,780	29,269,530	20,780,890
OTHER SPECIAL FUNDS	2,355,856	2,848,329	2,848,329
TOTAL FUNDS	98,977,107	39,502,966	31,014,326

**SCHEDULE C
COMMODITIES**

MISSISSIPPI DEVELOPMENT AUTHORITY
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials	6,505	15,000	15,000
Total (A)	6,505	15,000	15,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	137,968	155,000	155,000
62120 Duplication & Reproduction Supplies	49,664	65,000	65,000
62130 Office Supplies & Materials	42,259	70,000	70,000
62140 Paper Supplies	38,295	46,000	46,000
62150 Maps, Manuals, Library Books, Films	21,257	35,000	35,000
62160 Office Equipment (not capital outlay)	27,689	50,000	50,000
Total (B)	317,132	421,000	421,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	16,921	25,000	25,000
62240 Tires and Tubes - Auto	1,813	5,000	5,000
6225X Expendable Repair/Replacements Parts (62250-51)	149	3,500	3,500
62253 Batteries	126	750	750
62271 Communication System Repair Parts	696	3,500	3,500
62290 Other Equipment Repair Parts	110	6,000	6,000
Total (C)	19,815	43,750	43,750
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6233X Photographic Supplies and Film (62330-62331)	308	3,000	3,000
62370 Educational Supplies	320	1,500	1,500
62380 MDA Promotional Commodities	216,469	288,100	288,100
62390 Other Professional Scientific Supplies & Materials	4,317	9,500	9,500
Total (D)	221,414	302,100	302,100
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies & Materials	2,700	15,458	15,458
62420 Hardware, Plumbing & Electrical	7,153	13,000	13,000
62450 Janitor Supplies & Cleaning	3,880	7,500	7,500
62470 Food	53,842	70,000	70,000
62475 Food for Business Meetings	29,386	50,000	50,000
62510 Poisons	11		
62530 Uniforms & Wearing Apparel	12,729	16,000	16,000
62555 IS Equipment Repair Parts	62,666	80,000	80,000
62560 Eating Utensils and Cafeteria Supplies	11,158	14,000	14,000
62570 Drapes and Carpets	958	3,500	3,500
62585 Cameras (under \$250)	198	200	200
62590 Other Supplies & Materials	26,586	47,000	47,000
62595 Other Equipment (less than \$500)	11,624	32,000	32,000
62800 Procurement Card Purchases	35,514	70,000	70,000
62994 Petty Cash Expense - Commodities	395	300	300
62998 Prior Year Expense (Commodities)	1,475	2,000	2,000
Total (E)	260,275	420,958	420,958

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	825,141	1,202,808	1,202,808
FUNDING SUMMARY:			
GENERAL FUNDS	489,994	414,767	414,767
STATE SUPPORT SPECIAL FUNDS	16,632		
FEDERAL FUNDS	94,946	209,205	209,205
OTHER SPECIAL FUNDS	223,569	578,836	578,836
TOTAL FUNDS	825,141	1,202,808	1,202,808

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Brochure rack			10	10,000			
Cabinet, storage w/pedestal	1	1,596					
Desk w/credenza			1	3,300			
Shredder			1	4,000	2	2,000	4,000
Tabbing machine			1	3,000			
TOTAL (C)		1,596		20,300			4,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Adapter, computer	8	2,000					
Computer, desktop	2	4,894	22	42,566	27	1,406	37,962
Computer, laptop	29	63,341	20	48,000	21	2,285	47,985
Connector, interface module	1	3,695					
Fax machine					1	1,200	1,200
Firewall	1	4,829					
Hard drive	27	9,712					
Keyboard monitor, rackmount	1	1,604					
Memory kit	4	9,596					
Monitor, computer	15	19,458			9	723	6,507
Power supply, UPS	8	17,664			4	1,300	5,200
Printer, laser	3	1,231	2	3,000	25	2,088	52,200
Projector, digital	1	1,230	4	7,600	1	1,806	1,806
Router			9	34,650	4	3,850	15,400
Scanner	2	4,050	1	1,500	2	3,250	6,500
Server	9	51,965	2	14,000	2	7,200	14,400
Switches, computer	3	8,885			1	3,500	3,500
TOTAL (D)		204,154		151,316			192,660
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Air conditioner	3	33,994	1	23,995			
Camcorder	1	3,495	1	1,000			
Camera			4	2,400	1	1,700	1,700
Card reader, ID	1	1,418					
Conference telephone set			1	3,400			
Hedge Trimmer	1	216					
Ice machine	1	3,289	4	5,392	4	2,000	8,000
Rack, pallet	1	1,801			1	1,983	1,983
Television, LCD flat panel	11	8,234	1	2,040	1	1,500	1,500
Weed eater	1	92					
TOTAL (F)		52,539		38,227			13,183

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		258,289		209,843			209,843
FUNDING SUMMARY:							
GENERAL FUNDS		41,642		47,511			47,511
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		13,684		67,458			67,458
OTHER SPECIAL FUNDS		202,963		94,874			94,874
TOTAL FUNDS		258,289		209,843			209,843

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)	9			1	22,500	1	22,500
63310 Automobile, Mid Size Sedan (AU MS)	1			1	22,500	1	22,500
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	13			2	45,000	2	45,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					45,000		45,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					45,000		45,000
TOTAL FUNDS					45,000		45,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI DEVELOPMENT AUTHORITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular phones	20						
Total (A)	20						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 PDA	77	60	17,458	37	11,100	37	11,100
Total (C)	77	60	17,458	37	11,100	37	11,100
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			17,458		11,100		11,100
FUNDING SUMMARY:							
GENERAL FUNDS			13,459		600		600
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			2,599				
OTHER SPECIAL FUNDS			1,400		10,500		10,500
TOTAL FUNDS			17,458		11,100		11,100

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	50,771,957	133,312,213	103,312,213
64590 Other Aid to Municipalities	66,809,393	203,800,000	153,800,000
TOTAL (A)	117,581,350	337,112,213	257,112,213
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	288,334	800,000	800,000
TOTAL (B)	288,334	800,000	800,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-governmental Institutions	62,090,913	178,000,000	158,000,000
64890 Miscellaneous Grants to Individuals	385,474,607	1,110,000,000	718,488,640
TOTAL (C)	447,565,520	1,288,000,000	876,488,640
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Other Indebtedness			
65090 Miscellaneous Interest Claims			
TOTAL (D)			
E. OTHER (66000-89999)			
89100 Transfer of Federal Grant Funds to Subgrantee	69,587,367	200,000,000	200,000,000
891XX Transfer to Other Funds/Cost Allocation (89150, 89160)	5,074,449	15,000,000	15,000,000
89900 Return Funds to Grantor	200		
TOTAL (E)	74,662,016	215,000,000	215,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	640,097,220	1,840,912,213	1,349,400,853
FUNDING SUMMARY:			
GENERAL FUNDS	676,121	2,037,069	2,037,069
STATE SUPPORT SPECIAL FUNDS	328,255		
FEDERAL FUNDS	637,875,894	1,835,216,149	1,343,704,789
OTHER SPECIAL FUNDS	1,216,950	3,658,995	3,658,995
TOTAL FUNDS	640,097,220	1,840,912,213	1,349,400,853

**NARRATIVE
2011 BUDGET REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MISSISSIPPI DEVELOPMENT AUTHORITY _____

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
			519,805	
Total Out of State Travel Cost			\$519,805	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
Camp, Dresser & McKee, Inc. / Katrina damage assmt/Public Housing mgt <i>Comp. Rate: \$50-\$210/hour</i>		750,000	850,000	1,000,000	Fed
Camp, Dresser & McKee, Inc. / env. consulting for Tax Credit Gap prog <i>Comp. Rate: \$50-\$210/hour</i>		25,000	24,900		Fed
Engineers to be determined / State Energy Program - ARRA stimulus <i>Comp. Rate: \$40-\$150/hour</i>				240,000	Fed
Engineering Service / engineering for CDBG applications <i>Comp. Rate: \$97-\$117/hour</i>		60,000	30,000	30,000	Fed
Foster, Jones & Associates / economic development projects review <i>Comp. Rate: \$47-\$135/hour</i>		65,446	53,900	55,000	Fed/Oth
Integrated Mgt Systems (IMS) / State Energy Program mgt services <i>Comp. Rate: \$68/hour</i>		28,741	70,000	70,000	Oth
Mendrop~Wages, LLC / economic development projects review <i>Comp. Rate: \$20-\$170/hour</i>		62,547	50,000	50,000	Gen
URS / environmental assmts for HAP applicants <i>Comp. Rate: \$888 & \$1,454/app rev</i>		18,000,000	2,016,732	1,500,000	Fed
Waggoner Engineering, Inc. / economic development projects review <i>Comp. Rate: \$20-\$185/hour</i>			50,000	50,000	Gen
TOTAL 61610 Engineering		18,991,734	3,145,532	2,995,000	
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS usage fees <i>Comp. Rate: pro rata assessment</i>		62,770	67,452	67,452	Gen/Fed/Ot
TOTAL 61615 SAAS Fees - DFA		62,770	67,452	67,452	
6161X MMRS/SPAHRS Fees (61616-61617)					
State Treasurer 3125 / MMRS/SPAHRS usage fees <i>Comp. Rate: pro rata assessment</i>		76,532	70,503	86,014	Gen/Fed/Ot
TOTAL 6161X MMRS/SPAHRS Fees (61616-61617)		76,532	70,503	86,014	
61620 Department of Audit					
State Treasurer 3155 / agency audit fees <i>Comp. Rate: \$51/hour</i>		124,166	125,000	125,000	Gen/Fed/Ot
TOTAL 61620 Department of Audit		124,166	125,000	125,000	
6162X Accounting (61621 - 61624)					
Ainsworth Consulting, Inc. / assess MDA's internal control plan <i>Comp. Rate: \$75/hour</i>		14,960			Gen
Dortch, Sharron / federal grants processing duties <i>Comp. Rate: \$35/hour</i>	Y	11,690	14,310	27,000	Fed
Eubank & Betts / fiscal monitoring of EZ/EC subs <i>Comp. Rate: \$9,875/qtr yr</i>		39,500	28,500		Oth
Grantham Poole Randall Reitano / monitor CDBG funds <i>Comp. Rate: \$75-\$175/hour</i>		21,000			Fed
Maximus / prepare indirect cost plans <i>Comp. Rate: \$10,500/ea</i>		21,320	10,500	10,500	Oth
McDaniel, Patricia / prepare GAAP packets/reports <i>Comp. Rate: \$40/hour</i>	Y	2,330			Gen
Watkins Ward & Stafford PLLC / audit services <i>Comp. Rate: \$5,000</i>		5,000			Oth

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

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Williams, Patricia / prepare GAAP packets/reports <i>Comp. Rate: \$48/hour</i>	Y	9,504	9,000	9,000	Gen
TOTAL 6162X Accounting (61621 - 61624)		125,304	62,310	46,500	
6163X Legal (61630-61636)					
Balch & Bingham / HAP program legal services <i>Comp. Rate: \$175/hour</i>		530,000	250,000	200,000	Fed
Brunini Grantham Grower & Hewes / review loan/grant documents <i>Comp. Rate: \$185/hour</i>		2,000	10,000		Oth
Burr & Forman LLP / represent MS in federal bankruptcy case <i>Comp. Rate: \$150/hour</i>		1,000			Oth
Formany Perry Watkins Krutz / HAP program legal services <i>Comp. Rate: \$75-\$175/hour</i>			50,000	50,000	Fed
State Treasurer 3071 (AG's Office) / Special asst. atty. general services <i>Comp. Rate: \$128,524</i>		128,524	130,000	130,000	Gen/Oth
TOTAL 6163X Legal (61630-61636)		661,524	440,000	380,000	
61650 State Personnel Board					
State Treasurer 3614 / SPB authorized PINs assessment <i>Comp. Rate: \$140/PIN</i>		47,740	48,580	48,580	Gen/Fed/Ot
TOTAL 61650 State Personnel Board		47,740	48,580	48,580	
6165X Personnel Services Contracts (61651-61653)					
Alabama Clean Fluids Coalition / contractor related travel <i>Comp. Rate: travel reimbursement</i>		276			Gen/Fed
Allied American Adjusting Co., Inc. / property damage assmt for Katrina homeow <i>Comp. Rate: \$175/inspection</i>		471,718	128,282		Fed
American Express / client/contractor related travel <i>Comp. Rate: travel reimbursement</i>		48,294	50,000	50,000	Gen/Fed/Ot
Billy Casper Golf Management / contractor related travel <i>Comp. Rate: travel reimbursement</i>		1,033			Gen
Boyer, David / contractor related travel <i>Comp. Rate: travel reimbursement</i>		645			Gen
Compass Group, The / collect/analyze public housing data <i>Comp. Rate: \$55-\$261/hour</i>		817,116	250,000		Fed
Carradine, Samuel / client related travel <i>Comp. Rate: travel reimbursement</i>		274			Gen
Continuous Dialogue / contractor related travel <i>Comp. Rate: travel reimbursement</i>		869			Gen
Customer Value Partners / HAP/CDBG project & prg management <i>Comp. Rate: \$135-\$200/hour</i>		4,228,285	3,950,000	1,000,000	Fed
Enterprise Corporation of the Delta / fin. counseling for Katrina homeowners <i>Comp. Rate: \$50-\$270/hour</i>		4,575,000	50,000		Fed
Gibbes Company, The / mkt/communications plan for Dis. Recover <i>Comp. Rate: \$45-\$225/hour</i>		450,000	1,850,000	450,000	Fed
Global Sector Services, Inc. / security for HAP application centers <i>Comp. Rate: \$19.32 & \$28.17/hour</i>		280,740			Fed
Grantham Poole Randall Reitano / Monitor CDBG infrastructure funds <i>Comp. Rate: \$75-\$175/hour</i>		65,000	250,000	125,000	Fed
Harper Rains Knight & Co. / CDBG subrecipient monitoring <i>Comp. Rate: \$90-\$175/hour</i>		400,000	400,000	400,000	Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Harber Rains Knight & Co. / CDBG subcontractor monitoring <i>Comp. Rate: \$90-\$175/hour</i>		240,258	500,000	500,000	Fed
Horne, LLP / Small Rental Prg I project management <i>Comp. Rate: \$45-\$245/hour</i>		5,200,000	2,000,000	2,065,400	Fed
Horne, LLP / HAP/CDBG project & prg management <i>Comp. Rate: \$45-\$270/hour</i>		6,535,000	3,500,000	500,000	Fed
Horne LLP / Small Rental Prg II project management <i>Comp. Rate: \$45-\$300/hour</i>		15,100,000	5,096,687	5,000,000	Fed
Horne, LLP / Long Term Workforce Housing Prg managemen <i>Comp. Rate: \$50-\$270</i>		10,581,801	2,949,273	3,000,000	Fed
Imperial Palace of Mississippi / client related travel <i>Comp. Rate: travel reimbursement</i>		416			Gen
Milam, Lee / client related travel <i>Comp. Rate: travel reimbursement</i>		366			Gen
Pearson Management Group, Inc. / construction mgt of public infrastruc <i>Comp. Rate: \$35-\$225/hour</i>		621,035			Fed
Reznick Mississippi, LLC / manage the Homeowners' Assistance Prg <i>Comp. Rate: \$60-\$285/hour</i>		13,350,000			Fed
Rhoads Group, The / military base consultant <i>Comp. Rate: \$16,667/month</i>		200,000	200,000	200,000	Gen
Southern MS Planning & Dev. District / collect/analyze public housing data <i>Comp. Rate: \$50-\$100/hour</i>		220,000	105,000	170,000	Fed
TempStaff, Inc. / staffing for HAP Call Center <i>Comp. Rate: \$12.60-\$14/hour</i>		695,000	325,000		Fed
Wingate Inn / client related travel <i>Comp. Rate: travel reimbursement</i>		80			Gen/Fed
TOTAL 6165X Personnel Services Contracts (61651-61653)		64,083,206	21,604,242	13,460,400	
61658 Contract Workers - SPAHRS					
Andrews, Amanda / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		2,860			Gen
Anosike, Chioma / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		1,308	2,192		Gen
Bell, Michael / Katrina recovery program duties <i>Comp. Rate: \$10.00/hour</i>		1,193	2,807		Fed
Blackwell, Jerrell / program administrative duties <i>Comp. Rate: \$10.00/hour</i>		14,467	20,800	30,000	Gen
Blessey, Gerald / Katrina housing program director <i>Comp. Rate: \$200.00/hour</i>		121,093	162,907	120,000	Fed
Bowley, Spencer / Katrina recovery program duties <i>Comp. Rate: \$10.00/hour</i>			4,300		Fed
Brown, Carlton / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		13,323	14,500	14,500	Gen
Charbonnet, Jolida / program administrative duties <i>Comp. Rate: \$20.00/hour</i>	Y	20,270	20,800	20,800	Gen/Oth
Coleman-Bernard, Michelle / program administrative duties <i>Comp. Rate: \$13.00/hour</i>		6,537	28,500	35,000	Gen
Elliot, Linda / program administrative duties <i>Comp. Rate: \$14.00/hour</i>	Y		6,500		Gen
Farris, A.B. / CDBG program manager <i>Comp. Rate: \$25.00/hour</i>	Y	28,688	30,200	30,200	Fed/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

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Hall, Chris / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		665	6,035		Gen
Henderson, Cassandra / Welcome Center travel counselor <i>Comp. Rate: \$9.00/hour</i>		6,660	6,340		Oth
Hudson, Terri P. / disaster recovery/CDBG prg oversight <i>Comp. Rate: \$240.00/hour</i>		85,655	100,000	100,000	Fed
Hunt, Emily / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		1,373			Gen/Oth
Johnson, Orsbie / janitorial services for welcome center <i>Comp. Rate: \$9.00/hour</i>		5,616			Gen
Kline, Anna / Film Office administrative duties <i>Comp. Rate: \$15.00/hour</i>		1,119	27,681		Gen
Liddell, Jeremiah / program administrative duties <i>Comp. Rate: \$13.00/hour</i>		14,076			Gen
Little, C.R. / computer/hardware/SW IT support <i>Comp. Rate: \$21.00/hour</i>		24,119			Gen/Oth
Longwitz, William / Katrina recovery hearing officer <i>Comp. Rate: \$150.00/hour</i>		40,706	15,000	10,000	Fed
Maaya, Misty / Katrina recovery housing program duties <i>Comp. Rate: \$43.00/hour</i>		39,770	42,000	42,000	Fed
Milam, Ewing / Katrina recovery environmental monitorin <i>Comp. Rate: \$39.00/hour</i>		65,528	135,000	115,000	Fed
Miller, Jamie / Katrina recovery housing consultant <i>Comp. Rate: \$50.00/hour</i>		44,199	28,000	30,000	Fed
Nelson, Christine / program administrative duties <i>Comp. Rate: \$15.00/hour</i>	Y	15,105	15,000	10,000	Fed
Robinson, Kristen / intern - Mkt/Communications projects <i>Comp. Rate: \$10.00/hour</i>		500	1,000		Oth
Sims, Christy / program administrative duties <i>Comp. Rate: \$10.00/hour</i>		1,079			Gen
Sorey, Andrea / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		2,691			Gen
Steen, Gencey / program administrative duties <i>Comp. Rate: \$8.00/hour</i>		888			Gen
Turnage, Lawanda / Web development for Tourism sites <i>Comp. Rate: \$14.00/hour</i>	Y	14,004	7,300	7,300	Gen
Tyler, Bevin / program administrative duties <i>Comp. Rate: \$9.00/hour</i>		13,424	17,000	17,000	Gen
White, Joshua P. / computer/hardware/SW installation <i>Comp. Rate: \$12.00/hour</i>		15,412	4,348		Oth
TOTAL 61658 Contract Workers - SPAHRS		602,328	698,210	581,800	
6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)					
Hinds Cty Chancery Clerk / filing fee <i>Comp. Rate: \$12.00</i>		12			Gen
Stegall Notary / employee notary commissions <i>Comp. Rate: \$93 & \$140</i>		1,060	1,000	1,000	Gen/Fed/Ot
TOTAL 6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)		1,072	1,000	1,000	

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

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6168X Entertainers/Temp Staff/SS (61680-61688)					
Delta State University / MS Blues Program entertainment <i>Comp. Rate: \$277</i>		277			Oth
Greenwood Convention and Visitors' Bur / conference entertainment <i>Comp. Rate: \$500</i>		500			Gen
Harmon, Zac / conference entertainment <i>Comp. Rate: \$3,000</i>		3,000			Gen
Homemade Jamz Blues Band LLC / conference entertainment <i>Comp. Rate: \$2,375</i>		2,375			Oth
Johnson, James L. / MS Blues Road Trip entertainment <i>Comp. Rate: \$2,000</i>		2,000			Oth
Payton, Ben / conference entertainment <i>Comp. Rate: \$150</i>		150			Gen
Piedmont Talent, Inc. / conference entertainment <i>Comp. Rate: \$150</i>		150			Oth
Robert Johnson Blues / MS Blues Road Trip entertainment <i>Comp. Rate: \$364</i>		364			Oth
Robinson, Jessie / MS Blues Road Trip entertainment <i>Comp. Rate: \$300</i>		300	500	500	Oth
Semmes, Raphael / Presidential debate entertainment <i>Comp. Rate: \$1,500</i>		1,500			Oth
TempStaff, Inc. / temporary clerical services <i>Comp. Rate: \$11.34/hour</i>		13,082	10,000	15,000	Gen/Oth
U.S. Treasury General Account / contract worker soc. security match <i>Comp. Rate: 7.65% of gross</i>		43,702	50,000	50,000	Gen/Fed/Ot
TOTAL 6168X Entertainers/Temp Staff/SS (61680-61688)		67,400	60,500	65,500	
61690 Other Fees & Services					
Action Marketing, Inc. / printing set up fee <i>Comp. Rate: \$40/each</i>		1,050			Gen/Oth
Ahmann Boyette, Inc. / ED public relations consulting <i>Comp. Rate: \$2,800/month</i>		28,000			Gen/Oth
Akin, Tommy / Tourism recreational consulting <i>Comp. Rate: \$1,000/month</i>		12,000	12,000	12,000	Gen
Alliance Business Services / mount posters on foam board <i>Comp. Rate: \$30/ea</i>		30			Gen/Fed
Alt.consulting / Model Contractor Dev. tech assistance <i>Comp. Rate: \$60/hour</i>		13,000			Gen
Amerimail Direct, Inc. / address/mail conference materials <i>Comp. Rate: \$.05/ea</i>		207			Gen
AmSouth/Regions Bank / foreign contract wire transfers <i>Comp. Rate: \$84,975/month est</i>		1,019,702	920,200	929,200	Gen/Oth
An Ran / language interpreter services <i>Comp. Rate: \$500</i>		500			Gen
Anderson, Annette / reimbursement for copying fees <i>Comp. Rate: \$9</i>		9			Gen
Apple Computer Inc. - Austin / engraving on client gifts <i>Comp. Rate: \$300</i>		300			Oth
Arinder Video Duplication, Inc. / betacam to DVD conversion <i>Comp. Rate: \$2.20/ea</i>		585			Gen
Art Supply Headquarters / framing MS Blues posters <i>Comp. Rate: \$3,840</i>		3,840			Gen/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

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AT&T Communication Systems / phone system training <i>Comp. Rate: \$93</i>		93			Gen
Atwood Advertising / specialty item printing set up <i>Comp. Rate: \$50</i>		50			Gen
Baird, Carol L. / energy teacher stipend <i>Comp. Rate: \$330</i>		330			Gen/Fed
Balch & Bingham (Armin Moeller) / review/analyze Reznick MS contract <i>Comp. Rate: \$125-\$300/hour</i>		30,624			Fed
Berk, Michael / energy workshop speaker fee <i>Comp. Rate: \$500</i>		500			Gen/Fed
Billy Casper Golf Management / golf media and public relations <i>Comp. Rate: \$4,792/month</i>		60,370	57,500	57,500	Gen
Blake, Katrina / intern - Mkt. & Communications duties <i>Comp. Rate: \$10.00/hour</i>		800			Gen
Boucher, Dina R. / videotape interviews/presentations <i>Comp. Rate: \$2,000/ea</i>		6,725			Gen
Boxx, Rose / reimbursement for passport <i>Comp. Rate: \$379</i>		379			Gen
Boyer, David / automotive sector consulting <i>Comp. Rate: \$2,500/month</i>		20,000			Gen
Caradine, Cheri D. / reim for lead-based paint insp license <i>Comp. Rate: \$225</i>		225			Fed
Cassady, Michael J. / FEMA elevation reviews <i>Comp. Rate: \$250/ea</i>		20,000	10,000		Fed
CH2M Hill, Inc. / Port of Gulfport restoration program mgt <i>Comp. Rate: \$42.10-\$309.72/hour</i>		2,387,351			Fed
Chicago Multilingual Graphics / typeset business cards in for. language <i>Comp. Rate: \$90/each</i>		360			Gen
Collins and Associates / color proofs set up fee <i>Comp. Rate: \$50/ea</i>		870			Gen
Continuous Dialogue / employee training <i>Comp. Rate: \$7,500</i>		7,500			Gen
Convention Audio Visual Service / event set up fees <i>Comp. Rate: \$1,020</i>		1,020			Gen
Convention Display Services, Inc. / repairs to tradeshow booths <i>Comp. Rate: \$152</i>		152			Gen/Fed
Cornerstone Consulting Group / payroll processing and billing recon. <i>Comp. Rate: \$78/hour</i>		320			Gen
Corporate Apparel & Promotions / specialty item printing set up <i>Comp. Rate: \$50/each</i>		615			Gen/Oth
Council of State Community Dev. Agencies / develop disaster toolkit; workshop <i>Comp. Rate: \$75,000</i>		75,000			Fed
Crown Trophy of Flowood / engrave trophies <i>Comp. Rate: \$310</i>		310			Gen/Fed
Customer Base Marketing Group, The / Model Contractor Dev. tech assistance <i>Comp. Rate: \$40.00/hour</i>		24,132			Gen
Deason, Joseph P. / reimbursement for VISA application <i>Comp. Rate: \$165</i>		165			Gen
Destination Analysts Inc. / Miss. advertising effectiveness study <i>Comp. Rate: \$39,875</i>		39,875	40,000	40,000	Gen
Discount Trophies, Inc. / engrave trophies <i>Comp. Rate: \$15/ea</i>		125			Gen

FEES, PROFESSIONAL AND OTHER SERVICES

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Dulaney, Gus / reimbursement for CPA license <i>Comp. Rate: \$100</i>		100			Fed
Dun & Bradstreet / business profile inquiries <i>Comp. Rate: \$4.20/each</i>		593	1,000	1,000	Gen/Fed/Ot
Ecom Direct, Inc. / virtual training equip. set up <i>Comp. Rate: \$25/ea</i>		307			Gen
Entreteach LLC / conference speaker fee <i>Comp. Rate: \$2,871</i>		2,871			Gen
Equifax Credit Information Service / business credit inquiries <i>Comp. Rate: \$50/ea</i>		550			Oth
Eyevox, Inc. / audio/visual services <i>Comp. Rate: \$5,045</i>		5,045			Gen/Oth
Family Framing Place, Inc. / framing of photos <i>Comp. Rate: \$5.50 & \$8.00/ft</i>		863			Gen
First American Printing & Direct Mail / fee to alter print jobs <i>Comp. Rate: \$276</i>		276			Gen
First American Printing & Direct Mail / telephone svcs for Mississippi tourism <i>Comp. Rate: \$14,357/month</i>			172,287	172,287	Gen
Frontier Strategies / video production - Governor's Cup Awards <i>Comp. Rate: \$100/hour</i>		8,621			Gen
Frontier Strategies / tourism advertising and marketing <i>Comp. Rate: \$9,300/mon+comm</i>			111,600	111,600	Gen
Geiger Brothers / specialty item printing set up <i>Comp. Rate: \$50/ea</i>		275			Gen
Gibbs, Harry / reimbursement for passport <i>Comp. Rate: \$90</i>		90			Gen
Gil Ford Photography, Inc. / take/develop photographs <i>Comp. Rate: \$125/person</i>		125			Oth
Gonzalez, Gilbert / New Markets Tax Credit facilitator fee <i>Comp. Rate: \$60/hour</i>		4,680			Oth
Goodman Group, Inc. / economic impact analysis <i>Comp. Rate: \$8,550</i>		8,550			Gen
Hederman Brothers / typesetting fees <i>Comp. Rate: \$25-\$69</i>		2,140			Gen/Oth
Hobbs, Regina / packaging of client gifts <i>Comp. Rate: \$150</i>		150			Gen
Imagemark, Inc. / printing set up fees <i>Comp. Rate: \$42/each</i>		1,029			Gen
Interior decorator / decorate Welcome Centers <i>Comp. Rate: \$1,000/month</i>				12,000	Oth
Johnson, Paul / CPA license reimbursement <i>Comp. Rate: \$255</i>		255			Gen
Lakeview Productions / Canadian marketing services <i>Comp. Rate: \$4,583/month</i>		55,000	51,342	51,342	Gen
Land's End / typesetting for promotional items <i>Comp. Rate: \$637</i>		637			Gen
Loftin, Madelene / energy teacher stipend <i>Comp. Rate: \$680</i>		680			Gen/Fed
Logo Store USA, Inc. / specialty item printing set up <i>Comp. Rate: \$38</i>		38			Gen
Love, James / construct/deconstruct house prototype <i>Comp. Rate: \$1,100</i>		1,100			Gen/Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Lusteck, Christine / reimbursement for passport <i>Comp. Rate: \$75</i>		75			Gen
Magnolia Broadcasting Monitoring / media research fees <i>Comp. Rate: \$75/month</i>		150			Oth
Magnolia Clipping Service / periodical clipping services <i>Comp. Rate: \$332</i>		332			Gen
Mail Room Photo Lab. / photography for Gov's Cup Awards <i>Comp. Rate: \$500</i>		500			Gen
Mars Marketing, Inc. / logo printing/engraving set up <i>Comp. Rate: \$70/ea</i>		490			Gen
McCaskill, Kristen / reimbursement for VISA application <i>Comp. Rate: \$155</i>		155			Gen
McGraw Hill Construction Dodge / purchase statewide tourism data <i>Comp. Rate: \$3,213</i>		3,213			Gen
Milligan, Michael / reimbursement for passport application <i>Comp. Rate: \$150</i>		150			Gen
MS Prison Industries / art work for printed materials <i>Comp. Rate: \$25/ea</i>		50			Gen
MS State University - CAT / train community leaders <i>Comp. Rate: \$10,000</i>				10,000	Gen
MS Tent, LLC / set up/take down event tent <i>Comp. Rate: \$110</i>		110			Gen/Fed
Natchez, City of / Natchez Trans/visitor Ctr shared cost <i>Comp. Rate: \$5,000/month</i>		60,000	60,000	60,000	Oth
National Awards Inc. / specialty item engraving fee <i>Comp. Rate: \$.60/ea</i>		436			Gen
Nevada Bob's Golf Shop / speciality item printing set up <i>Comp. Rate: \$521</i>		521			Gen
Newton County Schools / transport solar car to event <i>Comp. Rate: \$200</i>		200			Oth
North Carolina Dept. of Commerce / SEUS-Japan conference assmt. <i>Comp. Rate: \$7,150</i>		7,150			Gen
Numark International, Inc. / security for Welcome Center <i>Comp. Rate: \$8.15/hour</i>		47,596	52,560	53,000	Oth
Ontario Motor Coach Assoc. / conference cancellation fee <i>Comp. Rate: \$169</i>		169			Gen
Out There, Inc. / MS outdoor marketing consulting <i>Comp. Rate: \$2,083/month</i>		25,000	21,000	21,000	Gen
P&D Maczka, Inc. / set up work stations <i>Comp. Rate: \$240</i>		240			Gen/Fed
Pascagoula Separate School Dist. / transport students to Energy conference <i>Comp. Rate: \$250</i>		250			Oth
PC/Nametag Inc. / custom labels set up fee <i>Comp. Rate: \$25/ea</i>		25			Gen
Plog Research dba TNS / advertising effectiveness study <i>Comp. Rate: \$25,500</i>		25,500	25,500	25,500	Gen
Postage Savers, Inc. / print labels set up fee <i>Comp. Rate: \$15 & \$42/each</i>		1,760	2,000	2,000	Oth
Premier Graphics, Inc. / specialty item printing set up <i>Comp. Rate: \$75</i>		75			Gen
Ramey Agency / ED advertising and promotion <i>Comp. Rate: \$60-\$200/hour</i>			55,997		Gen/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Rankin County School Dist. / transport students to Energy conference <i>Comp. Rate: \$750</i>		750			Oth
Ray, Craig / reimbursement for VISA application <i>Comp. Rate: \$155</i>		155			Gen
Regency Hotel / convention center set up fee <i>Comp. Rate: \$374</i>		374			Fed
Ridgway's LTD - Jackson / mount photos on foam board <i>Comp. Rate: \$200</i>		200			Fed
Russ, Chandler / reimbursement for passport fee <i>Comp. Rate: \$178</i>		178			Gen
Sanford Associates, LLC / city buildings energy audits <i>Comp. Rate: \$500/ea</i>		10,235			Gen/Fed
SC-Clinton-MS LLC / fee for lost building access badge <i>Comp. Rate: \$10/ea</i>		20			Fed
Schenkel & Associates, LLC / investment promotion svcs in France <i>Comp. Rate: \$2,083/month</i>		22,483	25,000	25,000	Gen
Shred-It USA, Inc. / shred confidential papers <i>Comp. Rate: \$4.00/minute</i>		480			Gen/Fed
Simmons, Jeanette L. / energy teacher stipend <i>Comp. Rate: \$330</i>		330			Gen/Fed
Sims, Christy / assemble client Christmas gifts <i>Comp. Rate: \$105</i>		105			Gen
South MS Contract Procurement Ctr / admin services for regional office <i>Comp. Rate: \$1,360/month</i>		4,080			Gen
Southern Connection, The / monogramming for event shirts <i>Comp. Rate: \$268</i>		268			Oth
Southern Economic Dev. Council / PCED certification fee for staffer <i>Comp. Rate: \$150</i>		150			Fed/Oth
State Energy Program (SEP) consultant / SEMP program services <i>Comp. Rate: \$100/hour est.</i>				30,000	Gen/Fed
Stationers, Inc. / product restocking fee <i>Comp. Rate: \$90</i>		90			Fed
Stringfellow, Eric / develop interviews and website articles <i>Comp. Rate: \$40.00/hour</i>		7,680			Gen
Tagma of Jackson, Inc. / conference speaker fee <i>Comp. Rate: \$1,500</i>		1,500			Gen/Fed
Tech Plus A/V Services / audio/visual equip set up fee <i>Comp. Rate: \$30</i>		30			Oth
Terry's Installation (a moving co.) / labor for moving staff furniture <i>Comp. Rate: \$30/hour</i>		17,246	10,000	10,000	Gen/Fed/Ot
Thompson, Donald / energy audit of State building <i>Comp. Rate: \$700/ea</i>		2,100			Gen/Fed
Transperfect Translation / language translation <i>Comp. Rate: \$.24-\$.33/word</i>		7,933	5,000	5,000	Fed/Oth
T-Squared, Inc. / design/implement grants & loan system <i>Comp. Rate: \$6,260/month</i>		11,149			Oth
Uline, Inc. / specialty item printing <i>Comp. Rate: \$45/ea</i>		139			Gen
Univ. of Southern Mississippi / ADA self-evaluation and trans. plan <i>Comp. Rate: \$36,032</i>		36,032			Oth
Utility Analysts, Inc. / building energy audits <i>Comp. Rate: \$1,500/ea</i>		14,200			Gen/Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Viking Hospitality Group / cooking demonstration event <i>Comp. Rate: \$99/person</i>		2,970			Gen
Vocus / public relations consulting <i>Comp. Rate: \$1,000/month</i>				12,000	Oth
Watkins, Ludlam, Winter & Stennis / fee for Webinar event <i>Comp. Rate: \$110</i>		110			Gen
Wester, Ken / energy workshop speaker fee <i>Comp. Rate: \$900/ea</i>		5,000			Gen/Fed
Western Economic Services, LLC / analyze impediments for fair housing <i>Comp. Rate: \$44,495</i>		44,495			Fed
Whitten Group, The / Human resources consulting <i>Comp. Rate: \$667/month est</i>				8,000	Gen
Williams & Associates, PA / review costs to repair public housing <i>Comp. Rate: \$40-\$225/hour</i>		10,000	40,000		Fed
Williams Scotsman / take down modular buildings <i>Comp. Rate: \$2,400</i>		2,400			Fed
Willowood Developmental Center / print conference badges <i>Comp. Rate: \$.15/ea</i>		59			Gen
Windham, Murray / write articles on Miss. Market <i>Comp. Rate: \$50/article</i>		600			Oth
Wright, William R. / eMarketing, Web and digital production <i>Comp. Rate: \$4,000/month</i>		49,177	48,000	50,000	Oth
TOTAL 61690 Other Fees & Services		<u><u>4,277,954</u></u>	<u><u>1,720,986</u></u>	<u><u>1,698,429</u></u>	
GRAND TOTAL (61600-61699)		89,121,730	28,044,315	19,555,675	

VEHICLE PURCHASE DETAILS

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2010	Mercury Grand Marquis	Pooled	Program activities	22,500
2010	Chevrolet Malibu - hybrid	Pooled	Program activities	22,500
TOTAL PASSENGER VEHICLES				45,000
TOTAL VEHICLE REQUEST				45,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Automobile	2006	Ford Ltd Ffv	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	PKB251	61,408	27,844		
P	Automobile	2006	Ford Ltd Ffv	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HBX934	66,321	26,861		
P	Automobile	2005	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	DED823	79,799	25,563		
W	Cargo Van	2001	Dodge	Bobby Robinson - Operations Div.	Warehouse management transportation	G17855	25,074	2,557		
P	Automobile	2007	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	WBC268	39,533	20,114		
P	Automobile	2000	Dodge Intrepid	Pooled (Bobby Robinson - Fleet Mgr)	Program activities	HQG848	118,767	2,310	Y	
P	Automobile	2005	Ford Taurus Ffv	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	RBX850	79,603	21,651		
P	Automobile	2007	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HQG847	31,980	15,630		
P	Automobile	2001	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Program activities	HQG850	125,161	6,136	Y	
P	Automobile	2004	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Program activities	ATB280	119,673	21,509		Y
P	Automobile	2004	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Program activities	FRI672	107,864	22,276		Y
P	Automobile	2008	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HQG849	13,687	13,356		
P	Passenger Van	2008	Chev Uplander	Pooled (Bobby Robinson - Fleet Mgr)	Tradeshows, clients, writers, deleg	RBX832	7,146	7,146		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MISSISSIPPI DEVELOPMENT AUTHORITY _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 6 : COMMUNITY SERVICES			
	Katrina Dis. Recovery		
		Contractual	-8,488,640
		Subsidies	-491,511,360
		Total	-500,000,000
		Federal Funds	-500,000,000

CAPITAL LEASES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MISSISSIPPI DEVELOPMENT AUTHORITY

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(391,135)				(391,135)
TRAVEL	(25,924)				(25,924)
CONTRACTUAL SERVICES	(221,553)				(221,553)
COMMODITIES	(12,443)				(12,443)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,425)				(1,425)
VEHICLES					
WIRELESS COMM. DEVICES	(18)				(18)
SUBSIDIES, LOANS, ETC	(61,112)				(61,112)
TOTALS	(713,610)				(713,610)